

TABLE D
STRATEGY LEVEL DETAIL
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/01/2001
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	Expended 2000	Expended 2001	Budgeted 2002	
Strategy 03-02-01 Laboratory				
Output Measures:				
1 Work Time Units Produced	16,001,613.00	17,537,479.50	14,823,000.00	
Efficiency Measures:				
1 Cost Per Work Time Unit	1.11	1.18	1.32	
Objects of Expense:				
1001 SALARIES AND WAGES	\$9,280,592	\$8,774,833	\$9,701,796	
1002 OTHER PERSONNEL COSTS	\$8,493	\$130,887	\$21,127	
2000 OPERATING COSTS	\$9,069,438	\$12,258,523	\$7,981,479	
5000 CAPITAL EXPENDITURES	\$115,170	\$240,692	\$2,100,000	
TOTAL, OBJECT OF EXPENSE	\$18,473,693	\$21,404,935	\$19,804,402	
Method of Financing:				
1 GENERAL REVENUE FUND	\$3,620,902	\$3,769,884	\$3,898,180	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$3,620,902	\$3,769,884	\$3,898,180	
Method of Financing:				
524 PUB HEALTH SVC FEE ACCT	\$5,630,258	\$6,890,579	\$6,458,910	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$5,630,258	\$6,890,579	\$6,458,910	
Method of Financing:				
555 FEDERAL FUNDS				
10.475.000 Cooperative Agreements w	\$15,005	\$15,876	\$16,000	
66.605.000 PPG PERFORMANCE PARTNERSH	\$90,130	\$155,784	\$60,000	
81.092.000 ENVIRONMENTAL RESTORATION	\$2,400	\$22,316	\$56,000	
93.268.000 Immunization Gr	\$34,348	\$4,943	\$0	
93.283.011 STATE EPIDEMIOLOGY & LAB	\$85,528	\$126,056	\$125,256	
93.283.017 Pub Health Prep/Rsp for Bioterriosm	\$143,908	\$97,146	\$110,936	
93.566.000 Refugee and Entrant Assis	\$21,189	\$77,223	\$23,974	
93.977.000 Preventive Health Servic	\$375,000	\$299,374	\$375,000	
93.994.000 Maternal and Child Healt	\$3,532,660	\$4,912,190	\$3,393,600	
CFDA Subtotal, Fund	555	\$4,300,168	\$5,710,908	\$4,160,766
SUBTOTAL, MOF (FEDERAL FUNDS)	\$4,300,168	\$5,710,908	\$4,160,766	
Method of Financing:				
666 APPROPRIATED RECEIPTS	\$3,696	\$0	\$0	
709 TDH PUB HLTH MEDICD REIMB	\$4,879,978	\$4,997,246	\$5,244,878	
777 INTERAGENCY CONTRACTS	\$38,691	\$36,318	\$41,668	
SUBTOTAL, MOF (OTHER FUNDS)	\$4,922,365	\$5,033,564	\$5,286,546	

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	Expended 2000	Expended 2001	Budgeted 2002	
TOTAL, METHOD OF FINANCE :		\$18,473,693	\$21,404,935	\$19,804,402
FULL TIME EQUIVALENT POSITIONS:		301.8	294.2	305.1